



County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	40	38	40		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	391	0	98	1,795	293
Revenue: General Fund	2,177	0	544	0	1,633
Revenue: Proprietary	5,082	1,735	1,270	4,256	3,811
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	7,650	1,735	1,912	6,051	5,737

*Comments: * Proprietary revenues do not occur evenly throughout the fiscal year*

Expenditure: Personnel Costs	7,309	1,645	1,827	5,258	5,481
Expenditure: Court Costs	1	0	0	1	1
Expenditure: Contractual Services	2	1	1	27	2
Expenditure: Other Operating	207	33	52	72	155
Expenditure: Charges for County Services	72	1	18	47	54
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	59	39	14	44	44
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	7,650	1,719	1,912	5,449	5,737

*Comments: * Personnel costs reflect savings due to higher than anticipated attrition. Contractual Services, Other Operating, and Charges for County Services expenses are not evenly distributed throughout the year. Capital expenses are higher than budgeted due to a one time purchase of a case management system*